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Financing of the United Nations Integrated Mission in Timor-Leste

Financing arrangements for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2012 to 30 June 2013

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the note by the Secretary-General on financing arrangements for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2012 to 30 June 2013 (A/67/618). During its consideration of the note, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. In its resolution 2037 (2012), the Security Council extended the mandate of UNMIT until 31 December 2012 at the current authorized levels and endorsed the plan of its phased drawdown. By its resolution 66/270, the General Assembly appropriated the amount of $162,212,100 for the period from 1 July 2012 to 30 June 2013, inclusive of $155,429,000 for the maintenance of the Mission; $6,431,900 for the support account for peacekeeping operations; and $351,200 for the United Nations Logistics Base at Brindisi, Italy. The Assembly assessed on Member States the amount of $78,393,550 for the period from 1 July to 31 December 2012 and apportioned among Member States the amount of $83,818,550 for the period from 1 January to 30 June 2013 at a monthly rate of $13,969,758, subject to a decision of the Security Council to extend the mandate of the Mission.

3. In his report to the Security Council, the Secretary-General recommended that UNMIT continue to proceed with its phased drawdown until the completion of its mandate on 31 December 2012 (S/2012/765, para. 75). In its report, the Security Council mission to Timor-Leste concurred with the Secretary-General's recommendation that the UNMIT drawdown should proceed until mandate completion on 31 December 2012 (S/2012/889, para. 39).

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4. As indicated in paragraph 7 of the note by the Secretary-General (A/67/618), resource requirements for the maintenance of the Mission during the period from 1 July to 31 December 2012 are estimated at $86,592,700 gross ($83,171,400 net) compared with the assessed amount of $75,002,000 gross ($71,995,600 net), representing a difference of $11,590,700 gross ($11,175,800 net). The additional requirements are attributable to the gradual reduction and withdrawal of military and police personnel, including military observers, United Nations police and formed police units, and the repatriation of contingent-owned equipment, the separation of all categories of civilian personnel, the renovation of premises to prepare for the handover to the Government, additional requirements for air transportation services and the renovation of United Nations equipment to prepare for transfer to the United Nations Logistic Base in Brindisi or other missions (A/67/618, para. 8).

5. The Secretary-General indicates that, should the Security Council not extend the mandate of the Mission, the resource requirements for the period from 1 January to 30 April 2013 are estimated at $10,094,000 gross ($9,657,100 net) for anticipated administrative liquidation of the Mission. The estimates include $5,148,400 for civilian personnel and $4,945,600 for operational requirements, including official travel, facilities and infrastructure, ground transportation, communications and information technology, medical ambulance services and other services, including provisions for settlement of claims and freight in relation to repatriation of personal effects of United Nations police officers and shipping of United Nations-owned equipment to the United Nations Logistics Base. The Secretary-General indicates that an assessment would also be required in the amount of $3,215,950 for the support account for peacekeeping operations and $175,600 for the United Nations Logistics Base for the period from 1 January to 30 June 2013 (ibid., paras. 9 and 10).

6. Upon enquiry regarding the drawdown of staff, the Advisory Committee was informed that by 1 January 2013, the planned civilian staffing would be reduced to 73 international staff, 4 national staff and 12 United Nations Volunteers. By April 2013, staffing would be reduced to 33 international staff and 4 national staff. The Committee was also informed that the planned civilian staffing levels were included in the projections on which the additional assessment requirements were based.

7. According to the Secretary-General, outstanding contributions to the special account for UNMIT amounted to $22,503,982 as at 30 November 2012. Owing to the delayed payment of outstanding contributions, cash on hand in the Mission's special account as at 3 December 2012 amounted to $14,800,000, resulting in a three-month operating cash reserve deficit (ibid., para. 11).

8. Upon enquiry, the Advisory Committee was informed of memorandums of understanding, covering the period from 1 July to 31 December 2012, for the funding of four United Nations entities to perform some functions of UNMIT, as detailed in the table below.

Agency	*Requirement (United States dollars)*	*Staff*
United Nations Development Programme	2 250 000	28 international experts 27 national experts 4 translators
United Nations Population Fund	100 000	1 international expert 1 national expert
United Nations Entity for Gender Equality and the Empowerment of Women	100 000	1 international expert
United Nations Children's Fund	250 000	3 international experts

9. The proposed actions to be taken by the General Assembly are set out in paragraph 13 of the note by the Secretary-General. The Advisory Committee requested, but was not provided with, a breakdown of specific activities and outputs. **The Committee looks forward to receiving this information in the next report of the Secretary-General.**

10. **The Advisory Committee recommends that the General Assembly approve: (a) an additional assessment in the amount of $11,590,700 gross ($11,175,800 net) for the maintenance of the Mission during the period from 1 July to 31 December 2012; (b) assessment of the amount of $10,094,000 gross ($9,657,100 net) for the period from 1 January to 30 April 2013 for the anticipated administrative liquidation of the Mission, subject to a decision by the Security Council; and (c) assessment of the amount of $3,215,950 gross ($2,893,350 net) for the support account for peacekeeping operations and $175,600 gross ($107,350 net) for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 January to 30 June 2013.**